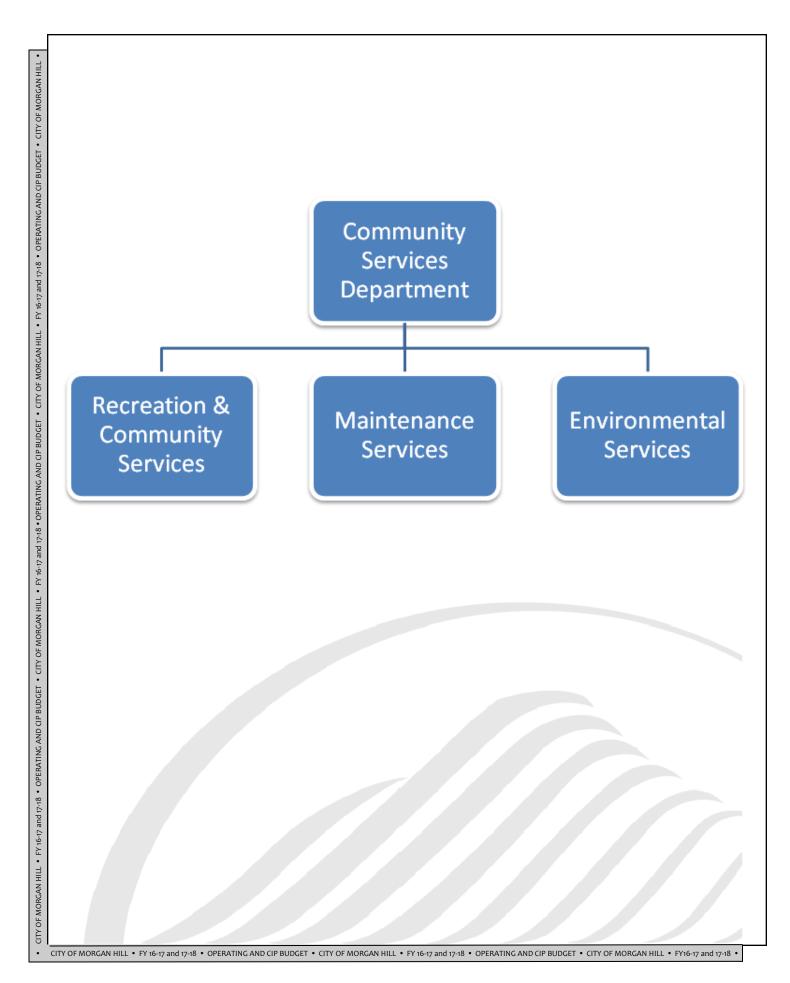
# **Community Services Department**

# **Appropriations Summary**

	14-15	15-16	15-16 Year End	16-17	17-18
	Actual	Amended	Projection	Recommended	Recommended
Employee Services	\$ 3,576,279	\$ 4,186,528	\$ 4,186,310	\$ 4,623,047	\$ 4,795,325
Supplies & Services	4,371,559	4,614,817	3,929,497	4,006,617	4,130,852
Capital Outlay	19,781	-	-	-	-
Debt Services	-	111,184	111,184	111,184	111,184
Internal Service	2,739,771	2,757,113	2,757,114	3,142,378	3,219,968
Transfers Out	7,880	77,113	77,113	33,166	24,834
Project Expenditure	134,382	904,426	505,622	1,320,000	1,235,000
TOTAL EXPENDITURES	\$ 10,849,652	\$ 12,651,180	\$ 11,566,840	\$ 13,236,392	\$ 13,517,162

MEMBERSHIP & PROGRAM SERVICES	\$ 4,799,505	\$ 5,430,020	\$ 5,105,877	\$ 5,529,949	\$ 5,705,469
FACILITY SERVICES	1,148,312	1,165,700	1,181,200	1,250,321	1,299,184
COMMUNITY SERVICES	384,140	588,216	533,501	719,212	753,414
CABLE	49,236	43,649	44,875	48,258	49,444
PARKS MAINTENANCE (GENERAL FUND)	(9,524)	-	-	-	- 1
DOWNTOWN MAINTENANCE	22,584	104,156	50,500	241,610	273,020
ENVIRONMENTAL PROGRAMS	199,887	377,544	327,881	270,064	277,102
STREET MAINTENANCE	2,633,380	1,984,006	1,987,168	2,064,401	2,116,389
LIGHTING AND LANDSCAPING DISTRICT	159,315	193,007	167,766	197,192	183,031
COMMUNITY FACILITIES DISTRICT	6,612	30,284	5,583	42,432	43,411
BURROWING OWL	220,626	-	-	-	_ !
STORMWATER POLLUTION PREVENTION	120,157	301,956	271,738	331,142	345,420
PARKS MAINTENANCE (NON-GENERAL FUND)	1,004,512	1,025,413	930,724	924,698	933,151
AGRICULTURE PRESERVATION AND OPEN SPACE	17,167	979,972	609,972	1,449,843	1,367,224
WATER CONSERVATION	93,743	427,256	350,055	167,270	170,905
TOTAL EXPENDITURES BY PROGRAM	\$ 10,849,652	\$ 12,651,180	\$ 11,566,840	\$ 13,236,392	\$ 13,517,162

FULL TIME EQUIVALENT EMPLOYEES	21.7875	22.7875	23.3375	23.5575	23.5575
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# **Community Services Department**

The Community Services Department consists of three divisions responsible for public service delivery. The department's Recreation and Community Services Division operates the Centennial Recreation Center, Dennis Kennedy Aquatics Center, Outdoor Sports Center, Community & Cultural Center, Amphitheater, Community Playhouse, Friendly Inn Non-Profit Service Center, Skate Board/BMX Park, and associated services. The Maintenance Division maintains 125 street miles; 125 sidewalk miles; 8 trail miles; 3,700 street lights; 470 open space/park acres; urban forestry; and a landscaping assessment district. The Environmental Services Division manages the Environmental Agenda, water conservation, stormwater pollution prevention, solid waste management and recycling, and telecommunications regulation. The three divisions were consolidated in to one department in FY 11-12 as a part of the organization's effort to streamline service delivery so that the Morgan Hill Community continues to receive the highest level of service possible.

## **Recreation and Community Services Team**

Over the past decade the Recreation and Community Services Team has achieved significant success by managing the division with flexibility, creativity and a focus on cost recovery. As a result, recreation services have been provided to the Morgan Hill Community at near 100% direct cost recovery. In FY 15-16 the division placed a emphasis on facility maintenance, outreach to increase program participation and community services. The maintenance emphasis resulted in significant resources being allocated for maintenance, including several one-time enhancement projects. The focus on programming provided for strong revenue growth in various program areas. However, increased focus on community services, including Senior Services and Commission support required increased financial support for non-revenue generating services. The division continues to operate with a high level of direct cost recovery. In FY 16-17 the division will focus on three key areas: a continued focus on maintenance of our recreation facilities, sustained cost recovery, and community outreach to increase participation in recreation programs from all segments of the community. Resources dedicated to maintenance improvement projects and community services functions, along with other factors have contributed to increased costs for FY 16-17 which accounts for a lower level of direct cost recovery than in past years. Since the division utilizes many part-time teammates to provide service, the recently approved state minimum wage will be one of the larger factors relating to increased costs in future years. In FY 17-18, planned fee increases will increase revenue significantly and support greater cost recovery.

## **RCSD Budget Summary Table**

	14-15 Actual		1	15-16 Year End		16-17	17-18		
				Projection	R	ecommended		Recommended	
RCSD Revenue	\$	6,224,569	\$	6,521,414	\$	6,726,818	\$	7,092,875	
RCSD Expenditure	\$	6,331,958	\$	6,820,578	\$	7,499,482	\$	7,758,067	
Transfers In	\$	50,000	\$	60,000	\$	75,000	\$	75,000	
RCSD Net Impact	\$	(57,389)	\$	(239,164)	\$	(697,664)	\$	(590,192)	

# **Community Services Department** (continued)

The division will continue to focus on maintaining a high level of cost recovery while looking for ways to maximize the level of community access to services. The division partners strategically with community organizations that have goals in line with the City's priorities. These partnerships are a key for successful operation of the recreation facilities. A focus on youth remains a top priority in alignment with Council's goals.

## **Community Services Maintenance Team**

The maintenance of City streets, parks, buildings and other facilities is the responsibility of the Community Services Maintenance Team. This approach continues to provide flexibility and allows the team to leverage the skills, abilities, and resources in maintaining parks, streets, public spaces and facilities. The use of contractors and seasonal temporary teammates remains a cost-effective and flexible approach for addressing maintenance issues. Contractors are typically used to complete both repetitive maintenance tasks, e.g., lawn mowing, at a reduced cost and high-level tasks, e.g., street striping, that require special equipment and expertise. As the skill level of the Team's full-time permanent team members grows, the Team is able to take on additional projects that previously were completed by contractors at a higher cost. The overall effect of this blended approach is a cost-effective method to address the maintenance of the City's public infrastructure.

Improving quality of services provided by both, in-house team members and contractors, will be a priority for FY 16-17. New resources will be dedicated to supporting the quality assurance Citywide. Additionally, implementing a maintenance plan for the newly renovated downtown will be the other top priority for the Team.

## **Environmental Services Team**

The largest priority for the Environmental Services Team over the last two years has been coordinating the City's drought response effort and supporting the community in reaching the water conservation goals established by the City, Water District, and the State. In addition to supporting the community-wide effort, the Team has managed several water conservation projects at City facilities over the last year. Many of the Team's projects are focused on maintaining the City's compliance with State environmental mandates – while progressing on implementing the City's Environmental Agenda and supporting the Council's goal of actively participating in regional issues that impact the Morgan Hill community. Participation in the development of a regional Community Choice Energy program has been and will remain a focus for the Team.

## **Council Goals**

The Community Services Department will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

## **Enhancing public safety**

• Maintain safe conditions for motorists, bicyclists and pedestrians utilizing the City's roadways and sidewalks through street maintenance activities

## Protecting the environment

Coordinate the City's drought response efforts to meet the established local, regional, and state water use

CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN H

# **Community Services Department** (continued)

reduction goals

Support the implementation of the county-wide Community Choice Energy JPA

## Maintaining fiscal responsibility

- Continue to balance cost recovery with community access while providing recreation services
- Review fees on an ongoing basis to support cost recovery efforts

## Supporting youth

- Continue to educate the community on the 41 Developmental Asset model by providing staff training, mentoring youth to lead monthly asset presentations during City Council meetings
- Continue to actively participate in the South County Youth Task Force
- Continue to focus on building relationships with youth through positive interactions
- Continue to offer programs that intentionally build youth assets
- Host monthly "Community Asset Builders" meetings to coordinate efforts of Morgan Hill's youth serving organizations
- Invest the park capital funds for new parks and trails to meet the recreational needs of our growing community

## Preserving and cultivating public trust

- Continue to distribute the monthly Calendar of Events to the entire Morgan Hill Community
- Use of Volunteers in Support of:
  - ° Recreation Activities and Programs
  - ° Community Planning Processes
  - ° Park Maintenance and Beautification Projects
- Ensure that the City's contract processes for materials, services, and capital projects are transparent, clear, and structured so that the City receives the best value

## **Planning Our Community**

• Complete the update to the Bicycles, Trails, Parks and Recreation Master Plan

## **Developing Our Community**

- Support implementation of agricultural preservation through the purchase of preservation easements
- Support the Morgan Hill Inclusive Playground Committee in the effort to raise funds for an Inclusive Playground at Community Park

## **Enhancing Our Services**

• Implement plan to provide maintenance services to the Downtown at an elevated level

## **Improving Our Communication**

 Support the preparation and posting of agendas, minutes, and video for meetings of the Library, Culture and Arts Commission and the Parks and Recreation Commission

# **Community Services Department** (continued)

## **Participate in Regional Initiatives**

- Participate in the county-wide Task Force on Water Efficient New Development
- Continue to participate in the South Valley Youth Task Force
- Support the County led South County United for Health Initiative
- Coordinate City efforts on an Age-Friendly City designation with the overall County effort in this area

# Membership and Program Services [010-2140]

## **DIVISION DESCRIPTION**

The Membership and Program Services Division is responsible for managing the City's recreation facilities' membership model service delivery system and a wide range of recreation programs, activities, and events. Customers of all ages participate in classes, special events, sports leagues, youth camps, swim lessons, and many other activities. Resources are dedicated to attracting and retaining facility members, daily fee customers, and program participants. Since 2001, the City has made a significant investment in constructing recreation facilities. Each facility was designed with the intent that complementary recreational programs and services would be offered to the Morgan Hill community. Today, the primary program areas include youth and teen programs, aquatics, special events, adult programs, preschool programs, health and wellness activities, culture and arts, sports leagues, sports camps, and special interest programs.

Division team members manage the City's active recreation services as one integrated system that serves as the hub for community health, wellness, and fitness. For FY 16-17, Centennial Recreation Center (CRC)/ Dennis Kennedy Aquatics Center (AC) monthly membership totals are projected to average 4,800 units and over 15,000 members and 4,900 units in FY 17-18. The membership provides members access to both the CRC and AC facilities for one price that can either be paid in full on an annual basis or incrementally on a monthly basis. Daily admission rates are also available at both facilities. Core membership services include access to the Fitness Center, Kids Club, recreation swim, fitness programs, lap swim, aqua fitness, gymnasium activities, and Skateboard/BMX Park, among others.

The "Spirit of Partnership" is the foundation for operations. The City works in partnership with the YMCA of Silicon Valley to provide a wide array of services to facility members and daily customers. Building on the initial success of the CRC, the partnership management team has an expanded role in membership services at the Dennis Kennedy Aquatics Center as well. While full-time staff members oversee program operations, the actual program implementation is performed by part-time/seasonal employees or by contracted services.

The Division continues to support the Council's goal of "supporting youth" by being a partner in the community-oriented youth agenda with the Morgan Hill Police Department, Morgan Hill Unified School District, Mt. Madonna YMCA, Discovery Counseling Center and a long list of other local youth serving agencies. In order to promote asset development in young people, the Division continues to offer a myriad of programs and services for youth focused on building positive relationships.

## FY 15-16 ACCOMPLISHMENTS

- Maintained average monthly membership level at 4,700 units and concluded the year with 4,900 units (15,000 members)
- Offered an average of 100 group exercise classes at the CRC and Community and Cultural Center (CCC)
- Added an afternoon recreation preschool class
- Grew the men's basketball league from one night to two nights and started an adult co-ed softball league
- Continued to grow participation in Morgan Hill Splash aquatics programs, that includes a youth swim team, water polo club, and diving team, with average monthly membership of 120 youth
- Conducted two Junior Lifeguard training programs for middle school age youth
- Hosted the third annual Doggie Dip Day and second annual Polar Bear Plunge at the Dennis Kennedy Aquatics

## Center

- Offered free admission to the Aquatics Center on three days, Morgan Hill Community Days, serving 446 residents
- Updated the Aquatics Strategic Plan and developed a CRC Membership Strategic Plan
- Offered an inflatable aquatics obstacle course for use at the Dennis Kennedy Aquatics Center and CRC that increased Aquatics Center attendance and enhanced member experience
- Hosted the Splash 2 Dash Youth Triathlon and second annual Get Fit Obstacle Course Challenge
- Provided annual in-service training to all department staff with a focus on Developmental Assets
- Improved our communication by adding digital display boards at the Community and Cultural Center and Dennis
  Kennedy Aquatics Center and published the Recreation Activity Guide one additional time per year (increase from
  two to three issues)

## **ACTIVITY GOALS**

## FY 16-17

- Continue to support the Council's ongoing priority of supporting youth
- Evaluate opportunities to enhance the CRC's collaborative operating model
- Implement the strategic plans for CRC membership and Aquatics
- Retain CRC membership base to maintain a monthly average of 4,800 membership units and to conclude the year with 4,900 units (15,500 members)
- Celebrate the CRC's 10<sup>th</sup> anniversary
- Continue to grow the number of contract recreation classes and camps offered
- Provide annual in-service training to all department staff with a focus on Developmental Assets

## FY 17-18

- Continue to support the Council's ongoing priority of supporting youth
- Evaluate opportunities to enhance the CRC's collaborative operating model
- Implement the strategic plans for CRC membership and Aquatics
- Retain CRC membership base to maintain a monthly average of 4,900 membership units and to conclude the year with 5,000 units (15,500 (should this number increase same as 16/17 above) members)
- Continue to grow the number of contract recreation classes and camps offered
- Provide annual in-service training to all department staff with a focus on Developmental Assets

## **COUNCIL GOALS**

## **Enhancing public safety**

Provide safe recreation programs and facilities to promote youth asset development

## **Supporting youth**

- Educate the community on the 41 Developmental Asset model by providing staff training, promoting the asset of the month through signage and email blasts, and including information in the Department's Recreation Activity Guide
- Offer programs that intentionally build youth assets, some of which include pre-school programs, after school

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programs, summer and school break camps, volunteer opportunities, CRC Girls' Club and Boys' Club, Splash Swim Team, swim lessons and Junior Lifeguard program

- Actively participate in the Morgan Hill Community Asset Builders (CAB) collaborative whose mission is to promote and facilitate healthy youth values, leadership skills, and wellness through various community endeavors
- Continue to promote the scholarship program, providing over \$135,000 annually in subsidies, with the YMCA providing an additional \$28,000 for non-residents.
- Actively participate in the South County Youth Task Force

## **Enhancing Our Services**

- Continue to provide community gathering places that are enjoyed regularly by 25% of the community
- Evaluate opportunities to enhance the CRC's collaborative operating model
- Continue to host approximately 10 swim meets per year at the Dennis Kennedy Aquatics Center, which draw thousands of youth and families to Morgan Hill

## **Improving Our Communication**

- Continue to manage a responsive comment card system
- Participate in an annual SEER Member Satisfaction Survey
- Continuously seek improved streamlined membership processing

## FINANCIAL COMMENTS

Prior to FY 08-09, the City operated the Centennial Recreation Center, Aquatics Center, and recreation programs as independent divisions. Once combined to operate as one integrated division, the City was able to reduce duplication, leverage resources, and add value to the community membership model. As a result, the annual tax investment for these services has been reduced.

Today, Membership and Program Services is responsible for generating the largest percentage of revenue for Recreation and Community Services and is the General Fund's third largest source of revenue (behind property and sales tax). This market driven revenue source is dependent on attracting and retaining members and daily customers. Membership grew significantly each year since the facility was opened through FY 12-13. The growth rate began to plateau in FY 13-14 as the facility reached its load limit and an unprecedented community penetration rate (percentage of the population that is members – currently 25%) stabilized. The continued focus for FY 2016-17 and 2017-18 will be on retaining the existing customer base through member engagement initiatives, while promoting services to realize new customer growth and providing well maintained facilities and equipment. Slight increases to infrastructure maintenance expenses are proposed for FY 2016-17. In total, an estimated \$5,760,000 in revenue will be generated in FY 2016-17 and \$6,070,000 in FY 2017-18 to support service delivery. The Division will continue to promote its scholarship program, providing over \$135,000 annually to individuals and families, with the YMCA providing an additional \$28,000 for non-residents.

## Partnership Summary Table FY 2016/17

	City Total Revenue	City Total Expense	City Projected Net Gain
CRC/AC Partnership	\$4,031,936	\$1,373,878	\$2,658,058
Senior Services	\$O	\$0	\$O
Member Initiation Fee	\$74,000	\$37,000	\$37,000
Total	\$4,105,936	\$1,410,878	\$2,695,058

## CRC/AC Partnership Detail

Health and Wellness	\$4,031,936	\$1,295,260	\$2,736,676
Teens	\$0	\$78,618	-\$78,618

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14490 OVERTI 141620 RETIR 141690 DEFER 141701 MEDIC 141701 MEDIC 141701 MEDIC 141701 MEDIC 141701 WORK 141700 WORK	TIME - GENERAL		10,478	10,478	11,525	11,98
141620 RETIR 141690 DEFER 141700 GROU 141701 MEDIC 141701 MEDIC 141701 MEDIC 141701 WORK 141700 WORK 141709 BENEF 14800 UNIFO Salarie 142214 TELEP 142226 GASOI 142231 CONTF 142236 BANK 142241 YMCA 142241 YMCA 142242 STATIC 142243 COMP 142244 COMP 142246 COMP 142246 OTHEF 142250 ADVEF 142251 MARK		3,356	5,305	5,305	5,464	5,5
11690 DEFER 11700 GROU 141701 MEDIC 141701 MEDIC 141701 MEDIC 141700 WORK 11760 WORK 117		102,068	80,324	101,087	89,477	96,7
41700 GROU 41701 MEDIC 41701 MEDIC 41701 MEDIC 41730 INCON 41760 WORK 41760 W	RRED COMPENSATION	5,612	7,115	6,749	7,763	8,1
41701 MEDIC 41701 MEDIC 41730 INCON 41760 WORK 41760 WO	JP INSURANCE	42,618	45,523	40,178	49,790	51,5
417701 MEDIC 41730 INCOM 41760 WORK 41760 WORK 41769 BENEF 41800 UNIFO Salarie 42214 TELEP 42226 CONTI 42228 GASOI 42231 CONTI 42236 BANK 42241 YMCA 42244 STATIO 42246 COMPI 42246 COMPI 42248 OTHEF 42250 ADVEF 42251 MARK		17,682	20,947	16,815	7,016	7,3
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41760 WORK 41799 BENEF 41800 UNIFO Salarie 42214 TELEP 42226 CONTI 42228 GASOL 42231 CONTI 42236 BANK 42241 YMCA 42244 STATIO 42245 COMPI 42246 COMPI 42248 OTHEF 42250 ADVEF 42251 MARK		31,889		29,376		12,9
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1800 UNIFO Salarie 42214 TELEP 42226 CONTH 42228 GASOL 42231 CONTH 42236 BANK 42241 YMCA 42244 STATIO 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42221 MARK			2.562	24,798	25,845	26,1
Salarie 42214 TELEP 42226 CONTI 42228 GASOI 42231 CONTI 42236 BANK 42241 YMCA 42244 STATI 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42251 MARK		2,188 -	2,562 -	2,566	2,584	2,5
42214 TELEP 42226 CONTI 42228 GASOI 42231 CONTI 42236 BANK 42241 YMCA 42244 STATIO 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42251 MARK				5,000	5,100	5,2 <b>1,808,</b> 4
42226 CONTI 42228 GASOI 42231 CONTI 42236 BANK 42241 YMCA 42244 STATI 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42251 MARK		1,463,740	1,661,401	1,697,881	1,759,288	
42231 GASOI 42231 CONTI 42236 BANK 42241 YMCA 42244 STATI 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42251 MARK		19,260	21,430	21,430	22,073	22,
42231 CONTI 42236 BANK 42241 YMCA 42244 STATIO 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42251 MARK		-	90,700	101,758	128,943	140,3
42236 BANK 42241 YMCA 42244 STATIO 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42251 MARK		1,267	1,485	1,485	1,530	1,5
42241 YMCA 42244 STATIO 42245 COMP 42246 COMP 42248 OTHEF 42250 ADVEF 42251 MARK		157,260	63,467	63,467	81,202	101,5
12244 STATIO 12245 COMP 12246 COMP 12248 OTHEF 12250 ADVEF 142251 MARK	C CARD SERVICE FEES	41,349	45,310	45,310	46,669	48,0
12245 COMP 12246 COMP 12248 OTHEF 12250 ADVEF 12251 MARK		1,232,301	1,630,383	1,254,226	1,295,260	1,407,
,2246 COMP ,2248 OTHEF ,2250 ADVEF ,42251 MARK	IONERY & OFFICE SUPPLIES	15,289	13,792	12,000	14,206	14,4
12248 OTHEF 12250 ADVEF 42251 MARK	PUTER HARDWARE-NON CAPITAL	10,108	10,503	15,000	10,818	11,0
12250 ADVEF 42251 MARK	PUTER SOFTWARE-NON CAPITAL	-	-	-	3,600	3,0
42251 MARK	R SUPPLIES	79,335	73,801	74,222	110,405	86,
	RTISING	1,238	530	500	546	
	KETING/PROMOTIONS	61,123	87,524	87,524	90,150	91,
42252 PHOTO	OCOPYING	7,135	11,670	11,670	12,020	12,2
12254 POST <i>A</i>	AGE & FREIGHT	4,951	4,712	4,712	3,500	4,9
42255 PURCH	HASES-CONCESSIONS	426	796	796	820	8
12256 PURCH	HASES-RETAIL	14,712	16,974	16,974	17,483	17,
12257 PRINT	TING	928	1,591	1,978	1,639	1,
12261 AUTO	) MILEAGE	240	849	849	871	8
12263 TB/DR	RUG/FINGERPRINTING	10,970	12,731	12,731	13,113	13,
2299 OTHER	R EXPENSE	11,762	12,731	12,500	13,000	13,:
	H ADVISORY COM.	711	-	-	-	,
2408 TRAIN	NING & EDUCATION	2,913	2,334	3,319	2,404	2,
42415 CONFE	ERENCE & MEETINGS	4,858	5,835	5,835	6,010	6,
	BERSHIP & DUES	1,819	3,183	3,183	3,278	3,:
-	CRIPTION & PUBLICATIONS	288	160	400	400	21.2
	T - AUTO/TRUCKS	405	1,061	1,061	1,093	1,
	lies Total	1,680,648	2,113,552	1,752,930	1,881,033	2,008,
	HINERY/EQUIPMENT	19,781	2,113,332	1,752,950	1,001,055	2,000,
-	al Total  RAL LIABILITY INSURANCE	19,781	17.524	47.524	16 100	47
		17,405	17,524	17,524	16,190	17,8
· ' /	DING MAINT - CURRENT SERVICES	1,342,435	1,334,739	1,334,739	1,438,578	1,431,
	DING MAINT - FUTURE REPLACEMENT	145,939	150,317	150,317	154,827	159,
	REPLACEMENT	7,608	9,737	9,737	10,561	10,
	SYSTEM SERVICES	121,949	142,749	142,749	269,473	269,
Intern 40 - Member	nal Services Total	1,635,337	1,655,067	1,655,066 5,105,877	1,889,628	1,888,7

# Facility Services [010-2150]

## **DIVISION DESCRIPTION**

The Facility Services Division is responsible for event management, facility leases and daily reservations for use of the City's park and recreation amenities. Customer activities include social and business events at the Community & Cultural Center (CCC), City-wide events, and use of the City's athletic fields by local youth athletic associations among many others. The Division is responsible for the concessionaire agreement for management of the City's Outdoor Sports Center. The facility is a driver for sports tourism for the City with nearly 500,000 visits annually.

Balancing cost-recovery with community access and affordability is the foundation for all recreation service delivery. The Facility Rental Team strives to balance local and regional use in order to ensure that the Morgan Hill community's recreation facility needs are satisfied, while at the same time encouraging individuals and groups from the Bay Area to utilize the City's facilities. This provides the City with an opportunity to serve its local athletic groups and generate additional revenue from large tournament rentals, including sales and transient occupancy taxes.

The Facility Rental Team continually evaluates facility usage, user demand and Community Services Department program needs. The team will be working on increasing rental of facilities during underutilized time periods. Two timeframes of focus are Friday evenings and Sunday afternoons. The team will also work toward increasing utilization by balancing membership, program and rental activities within the CCC.

## **FY 15-16 ACCOMPLISHMENTS**

- Increased CCC rental revenue by increasing rentals during hours of traditional low use
- Continued to market new pricing strategy for weekend rentals and cross-train part-time teammates at all facilities with an extra emphasis on customer service
- Negotiated an extension to the concessionaire agreement for the Outdoor Sports Center

## **ACTIVITY GOALS**

## FY 16-17

- Develop a long term transition strategy for future management and marketing structure of the Outdoor Sports Center and sports tourism for the City
- Create a marketing strategy and pricing structure to begin renting the top of the parking structure
- Review all rental fees in coordination with community groups

## FY 17-18

- Develop marketing strategy to rent underutilized facilities such as the Council Chambers and Community Playhouse
- Review and renew lease agreement with South Valley Civic Theater at the Community Playhouse

## **Council Goals**

## **Supporting Youth**

Provide low cost "community use" for a variety of youth serving organizations

CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN H

# Facility Services (continued)

## **Developing Our Community**

- Continue to manage partnership with the operator at the OSC which brings in year-round sports events and tournaments
- Continue to pursue regional and national swim meets being held at the AC

## improving Our Communication

 Continue to provide a community board/table for sharing of community information as well as managing community use of the digital display board at the CCC

## **Participate in Regional Initiatives**

 Continue to provide a venue of choice at the CCC for public meetings held by other agencies, such as Santa Clara Valley Water District (SCVWD), Santa Clara Valley Transportation Authority (VTA) and other Santa Clara County agencies

## **FINANCIAL COMMENTS**

The primary revenue sources for the Facility Rentals division include the Gavilan College lease, Community & Cultural Center room rentals, South Valley Civic Theater Playhouse lease, Aquatics Center pool rentals, and the Outdoor Sports Center concessionaire agreement with the Morgan Hill Youth Sports Alliance. In total, an estimated \$850,000 in revenue will be generated in FY16-17 and \$910,000 in FY 17-18 to support service delivery.

# Facility Services (continued)

Object Description  41100 SALARIES - GENERAL  41270 SALARIES - PART-TIME  41271 SALARIES - PART-TIME TEMP	Actual  249,244  21  107,857  2,725	Amended 256,942 -	Year End Projection 267,130	Recommended 278,100	Recommended
41100 SALARIES - GENERAL 41270 SALARIES - PART-TIME	249,244 21 107,857	256,942 -			
41270 SALARIES - PART-TIME	21 107,857	-	267 <b>,</b> 130 -	278,100	201.804
	107,857	-	_		251,004
41271 SALARIES - PART-TIME TEMP				-	-
	2,725	111,022	110,571	121,162	125,062
41320 EARNED LEAVE LIABILITY		3,899	3,899	5,070	5,273
41490 OVERTIME - GENERAL	1,414	2,122	2,122	2,186	2,230
41620 RETIREMENT - GENERAL	44,699	45,849	50,565	50,437	54,398
41690 DEFERRED COMPENSATION	2,559	4,348	3,346	3,764	4,016
41700 GROUP INSURANCE	29,878	32,031	34,396	37,658	39,363
41701 MEDICARE	4,947	5,394	4,880	3,719	3,925
41701 MEDICARE PTT AND OT	-	-	1,634	1,789	1,846
41730 INCOME PROTECTION INS	2,893	2,649	2,969	2,979	2,979
41760 WORKERS COMP	8,911	15,653	8,753	6,953	7,296
41760 WORKERS COMP PTT AND OT	-	-	2,817	3,084	3,182
41799 BENEFITS	1,626	1,929	1,933	1,948	1,948
Salaries Total	456,774	481,838	495,014	518,848	543,322
42214 TELEPHONE	7,977	9,018	9,018	9,289	9,475
42231 CONTRACT SERVICES	36,820	21,696	23,957	26,866	27,403
42236 BANK CARD SERVICE FEES	3,480	2,731	3,065	2,813	2,869
42244 STATIONERY & OFFICE SUPPLIES	3,568	2,652	2,652	2,732	2,787
42245 COMPUTER HARDWARE-NON CAPITAL	2,866	1,167	1,167	1,202	1,226
42246 COMPUTER SOFTWARE-NON CAPITAL	207	-	-	-	-
42248 OTHER SUPPLIES	3,353	3,395	3,462	3,669	3,742
42250 ADVERTISING	75	106	106	109	111
42252 PHOTOCOPYING	1,767	2,122	2,122	2,186	2,230
42254 POSTAGE & FREIGHT	71	106	150	150	153
42257 PRINTING	74	318	200	318	324
42261 AUTO MILEAGE	54	266	266	274	279
42299 OTHER EXPENSE	224	266	-	-	-
42408 TRAINING & EDUCATION	639	1,061	1,061	1,093	1,115
42415 CONFERENCE & MEETINGS	1,642	2,122	2,122	2,186	2,230
42423 MEMBERSHIP & DUES	233	530	531	547	558
42435 SUBSCRIPTION & PUBLICATIONS		212	212	218	222
Supplies Total	63,049	47,767	50,091	53,652	54,725
45003 GENERAL LIABILITY INSURANCE	5,166	6,189	6,189	8,197	9,017
45004 BUILDING MAINT - CURRENT SERVICES	519,753	516,936	516,936	570,548	590,950
45005 BUILDING MAINT - FUTURE REPLACEMENT	65,000	67,821	67,821	69,856	71,951
45009 INFO SYSTEM SERVICES	38,570	45,149	45,149	29,220	29,220
Internal Services Total	628,489	636,095	636,095	677,821	701,138
2150 - Facility Services Total	1,148,312	1,165,700	1,181,200	1,250,321	1,299,184

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# Community Services [010-2180]

## **DIVISION DESCRIPTION**

The Community Services Division is responsible for department-wide strategic planning, park planning and acquisition, working with the community's non-profit and public service organizations, providing staff support to the Parks and Recreation Commission (PRC) and Library, Culture, and Arts Commission (LCAC), non-revenue generating program support, and managing tenant leases of the Friendly Inn Non-Profit Service Center.

The Community Services Division is responsible for the management of several community support programs, including the Centennial Recreation Teen Center, Centennial Recreation Senior Center, Skate Park, Village Avante After School Program and Youth Action Council. None of these programs are supported by program revenue.

The Friendly Inn is home to several non-profits who pay a use fee that is equal to each organizations share of the building maintenance and utility costs. The facility now also houses offices for over a half-dozen non-profit organizations. The Silicon Valley Chapter of the American Red Cross, Morgan Hill Home Group of Narcotics Anonymous, South Valley Fellowship of Alcoholics Anonymous, Advent Ministries Step Up Outpatient Adolescent Recovery Program, Teen Force, California Youth Outreach, Work 2 Future, the Healthier Kids Foundation, and the State Employment Development Department offer services at the facility.

## **FY 15-16 ACCOMPLISHMENTS**

- Increased the activity at the Friendly Inn through the addition of new tenants
- The Youth Action Council organized a successful Youth Leadership Morgan Hill event and a 11th Annual Senior Citizens Ball
- Facilitated over 5,200 entries at the Skate/BMX Park
- Co-hosted the Morgan Hill Values Youth Fair
- Entered into an option to purchase agreement that met the Council's priority for the development of a youth baseball/softball complex
- Develop concept designs for downtown Parks and Trails
- Provided outreach events at local apartment complexes
- Recruited an Older adult Services Supervisor and adopted a plan to designate Morgan Hill as an Age-Friendly City
- Offered a successful three-part Summer Fun in the Park series at Galvan Park

## **ACTIVITY GOALS**

## FY 16-17

- Complete the acquisition of park land according to established Council priorities
- Support the construction of parks and trails in the downtown
- Support the completion of the update to the City Bikeways, Trails, Parks and Recreation Master Plan
- Support the development and completion of the PRC's and LCAC's Council work plans
- Implement the Age-Friendly City workplan
- Increase program offerings at the Senior Center
- Develop a plan for fundraising opportunities to subsidize Senior Center operations
- Continue to support the Healthier Kids Foundation in implementation of the Council's Youth Health Initiative

# **Community Services** (continued)

- Continue to co-host the Morgan Hill Values Youth Fair
- Continue to provide an afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Engage the Crest Avenue neighborhood and host a Summer Fun in the Parks Series
- Support the completion of workplans of the PRC and LCAC

## FY 17-18

- Continue to implement the Age-Friendly City workplan
- Continue to increase program offerings at the Senior Center
- Implement plan for fundraising opportunities to subsidize Senior Center operations
- Continue to support the Healthier Kids Foundation in implementation of the Council's Youth Health Initiative
- Continue to co-host the Morgan Hill Values Youth Fair
- Continue to provide an afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Engage the Crest Avenue neighborhood and host a Summer Fun in the Parks Series
- Support the completion of workplans of the PRC and LCAC

## **COUNCIL GOALS**

## **Enhancing public safety**

- Continue to provide an afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Engage the Crest Avenue neighborhood to host a Summer Fun in the Parks Series

## Maintaining fiscal responsibility

Develop a plan for fundraising opportunities to subsidize Senior Center operations

## Supporting youth

- Continue to coordinate the Council's annual community promotion funding which provides support to several major family oriented/youth friendly community events
- Continue to partner with the YMCA to offer teen activities at the CRC Teen Center
- Continue to provide staff support to the City's Youth Action Council
- Co-host the Morgan Hill Values Youth Fair
- Operate the afterschool program at Village Avante Apartments utilizing CalGRIP Grant funds
- Continue to manage and operate the Non-Profit Service Center at the Friendly Inn

## **Preserving and Cultivating Public Trust**

Continue providing Staff Liaison support to LCAC and PRC

## **Planning Our Community**

- Continue park planning and acquisition efforts
- Actively pursue the design and development of downtown parks and trails in cooperation with other City
   Departments and the Community

# **Community Services** (continued)

## **Developing Our Community**

- Continue to coordinate the Council's annual community promotion funding which provides support to several major community events which draw visitors to Morgan Hill
- Continue to coordinate the Council's annual community promotion funding

## **Improving Our Communication**

- Continue to engage stakeholders in implementing the Age Friendly City action plan for the Morgan Hill Community
- Perform a variety of engagement activities to gather input for the Bikeways, Trails, Parks and Recreation Master Plan Update

## **FINANCIAL COMMENTS**

The Community Services Division operations are primarily supported by General Fund discretionary revenues while staff time spent on park acquisition activities is funded with capital fund resources.

# Community Services (continued)

	Expenditure Details	14-15	15-16	15-16	16-17	17-18
				Year End		
Object	Description	Actual	Amended	Projection	Recommended	Recommended
41100	SALARIES - GENERAL	121,681	218,086	199,454	237,991	252,076
41271	SALARIES - PART-TIME TEMP	31,581	80,831	80,831	138,661	143,252
41320	EARNED LEAVE LIABILITY	2,312	3,409	3,409	4,766	4,957
41490	OVERTIME - GENERAL	1,581	-	1,000	1,030	1,051
41620	RETIREMENT - GENERAL	21,343	38,915	35,729	43,162	46,992
41690	DEFERRED COMPENSATION	1,604	3,683	1,816	2,133	2,230
41700	GROUP INSURANCE	14,251	34,163	20,230	22,984	23,650
41701	MEDICARE	2,137	4,351	3,314	3,385	3,582
41701	MEDICARE PTT AND OT	-	-	1,187	2,026	2,092
41730	INCOME PROTECTION INS	1,313	2,144	2,261	2,627	2,627
41760	WORKERS COMP	3,791	12,909	5,794	5,950	6,302
41760	WORKERS COMP PTT AND OT	-	-	2,046	3,492	3,608
41799	BENEFITS	873	1,179	1,755	1,783	1,783
	Salaries Total	202,469	399,670	358,827	469,990	494,201
42214	TELEPHONE	1,733	1,120	1,120	1,153	1,177
42231	CONTRACT SERVICES	300	10,000	10,000	33,800	34,006
42241	YMCA SERVICES	101,852	78,795	64,325	78,618	82,549
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	-	1,000	1,020
42248	OTHER SUPPLIES	3,284	5,422	5,422	8,445	8,614
42250	ADVERTISING	115	212	212	218	222
42252	PHOTOCOPYING	382	796	1,500	1,550	1,581
42254	POSTAGE & FREIGHT	65	106	50	106	108
42257	PRINTING	-	106	106	109	111
42261	AUTO MILEAGE	-	1,000	500	500	510
42299	OTHER EXPENSE	-	6,000	6,000	6,430	6,309
42306	YOUTH ADVISORY COM.	9,831	6,695	7,145	6,895	7,033
42408	TRAINING & EDUCATION	-	400	400	412	420
42415	CONFERENCE & MEETINGS	-	750	750	773	788
42423	MEMBERSHIP & DUES	-	350	350	350	357
42440	BOARDS & COMMISSIONS	-	530	531	-	-
	Supplies Total	117,561	112,283	98,411	140,359	144,806
45003	GENERAL LIABILITY INSURANCE	2,276	4,825	4,825	6,446	7,091
45004	BUILDING MAINT - CURRENT SERVICES	44,225	51,598	51,598	50,153	55,019
45005	BUILDING MAINT - FUTURE REPLACEMENT	1,065	1,096	1,096	1,129	1,163
45009	INFO SYSTEM SERVICES	12,887	15,085	15,085	51,135	51,135
	Internal Services Total	60,453	72,604	72,604	108,863	114,407
49241	TRANSFER OUT-BOND/DEBT	3,659	3,659	3,659	-	-
	Transfer Total	3,659	3,659	3,659	-	
2180 - Comm	nunity Services Total	384,140	588,216	533,501	719,212	753,414

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# Cable Services [010-5140]

## **ACTIVITY DESCRIPTION**

The Environmental Services Division is responsible for supporting cable television customer service, administering the public access contract, overseeing the City's cell tower licenses, and responding to customer concerns with other telecommunications providers.

The Media Access Coalition of Central California, through their Morgan Hill Access Television Project, has been the City's public access provider for many years. Their contract was renewed in 2013 and does not expire until August, 2016. Cable television services in Morgan Hill are provided by the State's franchised provider, Charter Communications. The City has several site licenses with cellular phone companies using City-owned land for their transmission facilities.

## FY 15-16 ACCOMPLISHMENTS

• Assisted customers in obtaining customer service from Charter Cable and Verizon

## **ACTIVITY GOALS**

## FY 16-17

- Establish new contract for public access services
- Monitor changes in the telecommunications regulatory arena and access services
- Respond to queries for new cell tower site opportunities on City properties and negotiate agreements as needed

## FY 17-18

- Monitor changes in the telecommunications regulatory arena and access services
- Respond to queries for new cell tower site opportunities on City properties and negotiate agreements as needed

## **FINANCIAL COMMENTS**

No significant changes are proposed for the funding for this activity. Payments for access television support received from Charter Cable of approximately \$49,000 are split equally between the City, for governmental access purposes, and the City's public access provider. Cell site license revenues of approximately \$130,000 are received annually and are distributed to the park maintenance fund and water fund accordingly.

# Cable Services (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	11,783	11,502	11,623	12,021	12,365
41320 EARNED LEAVE LIABILITY	864	909	909	307	319
41620 RETIREMENT - GENERAL	2,062	2,052	2,078	2,180	2,305
41690 DEFERRED COMPENSATION	224	230	233	239	244
41700 GROUP INSURANCE	1,197	1,229	1,241	1,309	1,364
41701 MEDICARE	164	168	161	158	163
41730 INCOME PROTECTION INS	120	132	121	121	121
41760 WORKERS COMP	292	575	289	301	309
41799 BENEFITS	51	51	181	187	187
Salaries Total	16,757	16,848	16,837	16,823	17,377
42214 TELEPHONE	501	212	212	218	222
42231 CONTRACT SERVICES	30,455	25,000	26,156	29,116	29,698
42248 OTHER SUPPLIES	98	-	26	50	51
42415 CONFERENCE & MEETINGS	-	318	318	328	335
42435 SUBSCRIPTION & PUBLICATIONS	1,250	1,061	1,116	1,116	1,138
Supplies Total	32,304	26,591	27,828	30,828	31,445
45003 GENERAL LIABILITY INSURANCE	175	210	210	278	306
45004 BUILDING MAINT - CURRENT SERVICES	-	-	-	329	316
Internal Services Total	175	210	210	607	622
5140 - Cable Television Total	49,236	43,649	44,875	48,258	49,444



# Downtown Maintenance [010-5460]

## **ACTIVITY DESCRIPTION**

The activities accomplished with this budget address maintenance of the special features and amenities that the City has constructed in the Downtown area to support commerce, public gatherings, and numerous events. These special features and amenities include numerous parking lots, large medians, a newly constructed parking structure and the downtown streetscape.

These major improvements require a higher level of maintenance support than previously needed downtown. The City will continue to use a combination of contractors, part-time teammates, and full-time teammates to maintain the Downtown.

## **FY 15-16 ACCOMPLISHMENTS**

- Initiated maintenance of Parking Structure and expanded streetscape areas
- Significantly increased level of maintenance including daily maintenance visits

## **ACTIVITY GOALS**

## FY 16-17

- Conduct frequent inspections to ensure that a higher level of maintenance is consistently achieved
- Evaluate maintenance services and fine tune service delivery approach to match needs, expectations, and the City's resources
- Plan for maintenance of downtown park facilities to be opened in FY 17-18

## FY 17-18

- Continually evaluate services to ensure that a higher level of maintenance is consistently achieved
- Initiate maintenance of new downtown parks

## **COUNCIL GOALS**

## **Enhancing Our Services**

Ensuring proper resources are allocated to Downtown Maintenance Services

## **FINANCIAL COMMENTS**

Funding for this activity has been increased in recognition of the additional Downtown amenities and heightened maintenance expectations.

# **Downtown Maintenance** (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	-	-	-	57,324	63,464
41271 SALARIES - PART-TIME TEMP	-	-	-	6,580	6,712
41620 RETIREMENT - GENERAL	-	-	-	10,396	11,831
41700 GROUP INSURANCE	-	-	-	12,408	13,020
41701 MEDICARE	-	-	-	944	1,035
41701 MEDICARE PTT AND OT	-	-	-	831	920
41730 INCOME PROTECTION INS	-	-	-	912	912
41760 WORKERS COMP	-	-	-	1,433	1,587
41760 WORKERS COMP PTT AND OT	-	-	-	1,433	1,587
Salaries Total	-		-	92,261	101,067
42205 TAXES	-	9,000	-	-	-
42208 ELECTRIC	1,066	16,000	4,000	12,000	12,240
42210 WATER/SEWER	2,182	8,156	2,000	8,156	8,319
42231 CONTRACT SERVICES	18,722	56,500	30,000	109,730	111,925
42248 OTHER SUPPLIES	613	4,500	4,500	7,635	7,788
Supplies Total	22,584	94,156	40,500	137,521	140,271
45003 GENERAL LIABILITY INSURANCE	-	-	-	1,528	1,681
45005 BUILDING MAINT - FUTURE REPLACEMENT	-	10,000	10,000	10,300	30,000
Internal Services Total	-	10,000	10,000	11,828	31,681
5460 - Downtown Maintenance Total	22,584	104,156	50,500	241,610	273,020



# Environmental Programs [010-5800]

## **ACTIVITY DESCRIPTION**

The City Council has adopted an Environmental Agenda designed to guide programs and policy development in support of a healthier community. In the past several years, the Environmental Team has focused the Environmental Agenda implementation on activities that reduce the City operations' carbon footprint directly. Work on a Community Climate Action Plan was begun in FY 12-13 in support of the Planning Division and continues.

The Environmental Services Division is responsible for oversight of the City's franchise agreement for solid waste management services and waste reduction programs needed to meet the legal requirements of the California Integrated Waste Management Act of 1989 (AB 939). These programs include source reduction, recycling, composting, public education, and household hazardous waste management. Ensuring that solid wastes and household hazardous wastes are properly collected, recycled, and managed is a core service protecting public health. Nearly every household participates in the recycling program and nearly 10% of all households now participate annually in the household hazardous waste management program.

## FY 15-16 ACCOMPLISHMENTS

- Participated in development of new Community Choice Energy program
- Supported Planning Division's efforts to develop Climate Action Plan
- Provided service to the City of Gilroy on solid waste management issues on a fee basis
- Continued to promote a variety of recycling programs for businesses and residents to maintain compliance with State regulatory requirements for waste diversion

## **ACTIVITY GOALS**

## FY 16-17

- Continue promoting waste reduction programs to support State regulations
- Administer the solid waste franchise to ensure that excellent customer service is provided
- Continue to support the development and implementation of a Community Climate Action
- Support the kick-off of the Community Choice Energy program
- Assist with implementation of energy efficiency and production measures for City facilities

## FY 17-18

- Continue promoting waste reduction programs to support State regulations
- Administer the solid waste franchise to ensure that excellent customer service is provided
- Assist with implementation of energy efficiency and production measures for City facilities

## **COUNCIL GOALS**

## **Protecting the Environment**

All of the work of this Division directly supports the City Council's ongoing priority to protect the environment

## **FINANCIAL COMMENTS**

In addition to the General Fund, other revenue sources for this program include waste fees of \$95,000 and \$29,000 in service contract fees from the City of Gilroy. Costs for Household Hazardous Waste Services are expected to range

# Environmental Programs [010-5800]

between a total of \$95,000 and \$105,000 annually. It is anticipated that this entire amount will be funded directly by solid waste tipping fees that get paid to the County and not by City funds. In total, an estimated \$124,000 in revenue will be generated in FY 16-17 to support service delivery.

# **Environmental Programs** (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	106,875	105,016	107,129	101,832	104,772
41271 SALARIES - PART-TIME TEMP	-	-	-	-	-
41320 EARNED LEAVE LIABILITY	7,607	8,101	8,101	2,617	2,722
41490 OVERTIME - GENERAL	-	-	-	-	-
41620 RETIREMENT - GENERAL	18,700	18,739	19,148	18,468	19,532
41690 DEFERRED COMPENSATION	1,969	2,015	2,061	1,933	1,976
41700 GROUP INSURANCE	10,779	11,067	11,247	10,562	11,007
41701 MEDICARE	1,485	1,533	1,486	1,341	1,385
41730 INCOME PROTECTION INS	1,045	1,070	1,055	992	992
41760 WORKERS COMP	2,650	5,251	2,657	2,546	2,619
41799 BENEFITS	608	684	1,854	1,719	1,719
Salaries Total	151,719	153,476	154,738	142,010	146,724
42214 TELEPHONE	71	84	-	-	-
42228 GASOLINE & OIL	88	-	-	-	-
42231 CONTRACT SERVICES	31,857	41,527	41,527	41,527	42,358
42244 STATIONERY & OFFICE SUPPLIES	24	212	430	-	-
42245 COMPUTER HARDWARE-NON CAPITAL	-	106	1,043	1,000	1,020
42248 OTHER SUPPLIES	3	106	357	-	-
42250 ADVERTISING	1,444	10,609	10,609	10,927	11,146
42252 PHOTOCOPYING	8	1,061	1,061	1,093	1,115
42254 POSTAGE & FREIGHT	132	212	2,000	2,060	2,101
42257 PRINTING	1,951	2,122	2,122	2,186	2,230
42261 AUTO MILEAGE	578	1,061	-	-	-
42299 OTHER EXPENSE	503	153,183	100,162	51,000	52,020
42408 TRAINING & EDUCATION	178	530	195	-	-
42415 CONFERENCE & MEETINGS	663	530	531	545	556
42423 MEMBERSHIP & DUES	105	318	350	361	368
42435 SUBSCRIPTION & PUBLICATIONS	-	-	350	-	-
Supplies Total	37,605	211,662	160,737	110,699	112,912
45003 GENERAL LIABILITY INSURANCE	1,488	1,783	1,783	2,223	2,445
45004 BUILDING MAINT - CURRENT SERVICES		-	-	2,958	2,846
45009 INFO SYSTEM SERVICES	9,075	10,623	10,623	12,175	12,175
Internal Services Total	10,563	12,406	12,406	17,356	17,466
800 - Environmental Services Total	199,887	377,544	327,881	270,064	277,102

# Street Maintenance: Lighting, Vegetation Control, Storm Drain, and Pavement Repair [010-6100]

## **ACTIVITY DESCRIPTION**

Under this budget activity, the Community Services Maintenance Team maintains the City's roadway system in good repair to provide safe and serviceable roadways at all times. Activities that support this mission are maintenance of sidewalks, curb & gutter, storm drain infrastructure, 3,700 street lights, 45 traffic signals and beacons, street signage, pavement, pavement markings and street trees. The Team also provides roadside weed abatement for fire prevention, debris removal, winter storm response and assistance to the Police Department with traffic control and accident cleanup.

## **FY15-16 ACCOMPLISHMENTS**

- Continued annual program to seal and refresh City owned parking lot facilities
- Completed multiple sidewalk repair projects to protect public safety
- Completed extensive winter storm system maintenance work, including inspecting and cleaning catch basins,
   storm hot spot locations, and other storm system infrastructure to prepare for El Nino rainy season
- Completed priority areas of weed abatement for fire prevention within the city right of way
- Completed pilot project using fire camp prisoners to abate weeds in Butterfield Channel

## **ACTIVITY GOALS**

## FY 16-17

- Continue to monitor landscape water use in medians and linear parks and minimize water usage to support City water use reductions
- Continue annual program to seal and refresh City owned parking lot facilities
- Continue replacing traffic signs found to be below retroreflectivity standards

## FY 17-18

- Continue to monitor landscape water use in medians and linear parks and minimize water usage to support City water use reductions
- Continue annual program to seal and refresh City owned parking lot facilities
- Continue replacing traffic signs found to be below retroreflectivity standards

## **COUNCIL GOALS**

## **Enhancing public safety**

• Street maintenance activities provide for maintaining safe conditions for motorists, bicyclists and pedestrians utilizing the City's roadways and sidewalks

## Protecting the environment

Conserving water used in street medians and adjacent landscapes

# Street Maintenance (continued)

## **FINANCIAL COMMENTS**

Funding for Street Maintenance comes primarily from the City's share of state gas taxes and transfers from the sewer and water enterprises reflecting their responsibility for wear and tear on the streets. Since gas taxes are collected based on gallons, and not on the price of gas the amount of gas tax revenue received by the City has remained more or less flat, while the cost of street maintenance has increased over time due to inflation.

The latest street condition report completed in March 2016 indicated that the City's weighted average pavement condition index (PCI) is 67. Given the City's current planned expenditures in the Pavement Rehabilitation Program budget in the CIP, the PCI will fall below 60 in 2021 and deferred maintenance will exceed \$41 million. In order to maintain a PCI of 67, it will be necessary to increase the City's annual capital expenditures to \$3.9 million. While this level of investment would stabilize the PCI over the next 5 years, it would still result in an increase in deferred maintenance to \$31 million by 2021. Annual expenditures of over \$6 million annually would be required to begin to address the City's deferred maintenance backlog and would also result in a projected increase in the City's PCI to 72 by 2021.

# Street Maintenance (continued)

	Expenditure Details	14-15	15-16	15-16	16-17	17-18
Ohiast	Description	Astual	Amended	Year End		Dagammanda
	Description SALARIES - GENERAL	Actual		Projection	Recommended	Recommende
•	SALARIES - PART-TIME TEMP	437,768	447,639 -	426,113	501,573	518,319
	EARNED LEAVE LIABILITY	1,040		39,000	4,500	4,500
	OVERTIME - GENERAL	10,044	9,626	9,626	8,024	8,34
		19,118	21,218	25,000	25,575	26,08
-	RETIREMENT - GENERAL	76,080	79,877	81,997	91,448	97,12
	DEFERRED COMPENSATION GROUP INSURANCE	8,722	7,884	7,997	8,270	8,55
		90,626	91,015	90,578	112,203	117,72
	MEDICARE DIT AND OT	5,925	6,821	6,271	6,408	6,70
	MEDICARE PTT AND OT	0-	-	928	436	44
	INCOME PROTECTION INS	5,085	4,816	4,714	5,540	5,54
	WORKERS COMP	11,189	22,908	11,777	12,540	12,96
	WORKERS COMP PTT AND OT	-	-	1,600	752	76
	BENEFITS	1,366	1,585	1,947	2,025	2,02
41800	UNIFORM	2,913	7,426	7,426	7,575	7,72
	Salaries Total	669,876	700,815	714,973	786,868	816,81
	TAXES	2,371	14,405	14,405	14,837	-
-	ELECTRIC	302,786	214,359	195,000	225,000	229,50
	WATER/SEWER	12,946	13,230	13,230	14,500	14,79
	TELEPHONE	5,232	1,591	3,415	3,517	3,58
-	GASOLINE & OIL	9,481	14,004	8,500	14,420	14,70
	SPECIAL COUNSEL	-	-	1,143	-	-
42231	CONTRACT SERVICES	1,230,997	557,571	557,571	494,036	503,91
42235	DOWNTOWN MAINTENANCE	1,446	-	320	-	-
42244	STATIONERY & OFFICE SUPPLIES	2,765	1,591	2,500	2,575	2,62
42245	COMPUTER HARDWARE-NON CAPITAL	367	-	-	600	61
42248	OTHER SUPPLIES	65,178	80,598	80,598	80,598	82,21
42250	ADVERTISING	1,788	-	127	-	-
42252	PHOTOCOPYING	85	-	643	256	26
42254	POSTAGE & FREIGHT	33	54	15	55	5
42257	PRINTING	438	849	200	875	89
42261	AUTO MILEAGE	257	-	-	-	-
42281	SMALL TOOLS	1,922	3,713	3,713	3,824	3,90
42299	OTHER EXPENSE	687	530	531	1,172	57
42408	TRAINING & EDUCATION	3,900	2,652	2,228	2,714	2,76
42415	CONFERENCE & MEETINGS		-	357	258	26
42423	MEMBERSHIP & DUES	768	266	455	250	25
42435	SUBSCRIPTION & PUBLICATIONS	159	54	54	56	5
42523	MAINT - MACHINE/EQUIPMENT	24,359	10,079	18,153	16,000	16,32
42526	MAINT - AUTO/TRUCKS	14,048	10,609	12,000	7,103	7,24
	Supplies Total	1,682,013	926,154	915,158	882,646	884,54
43825	MACHINERY/EQUIPMENT	-	-	-	-	-
	Capital Total	-	-	-	-	-
14990	PRINCIPAL		104,970	104,970	106,038	107,10
44991	INTEREST		6,214	6,214	5,146	4,08
	Debt Total	-	111,184	111,184	111,184	111,18
45003	GENERAL LIABILITY INSURANCE	193,277	150,269	150,269	112,516	123,76
45004	BUILDING MAINT - CURRENT SERVICES	21,552	22,134	22,134	36,215	48,25
45005	BUILDING MAINT - FUTURE REPLACEMENT	1,058	1,090	1,090	1,123	1,15
45006	FLEET REPLACEMENT	63,335	69,704	69,704	116,805	113,62
	INFO SYSTEM SERVICES	2,269	2,656	2,656	17,045	17,04
	Internal Services Total	281,491	245,853	245,853	283,704	303,84
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# Lighting and Landscape District [229-8351]

## **ACTIVITY DESCRIPTION**

Lighting and Landscape District (LAD) funds are derived from special property assessments to support City maintenance services in park and landscape areas within residential developments that were originally included in the District. Proper maintenance of the properties benefits the owners. Assessment charges are collected by the County on property tax rolls and remitted to the City. There are currently 20 subareas in the LAD that include a total of 757 properties. Each lot within a specific subarea is assessed the same amount.

The City manages the expenses of each of the subareas to maintain a positive fund balance and avoid, as long as possible, the need for assessment rate increases. Nevertheless, over the past several years accumulated increases in maintenance costs have necessitated an increase in assessment rates. To date, the majority of rate increases have been within the original range of assessment rates set at the time of annexation. For FY16-17, it is proposed that the assessment be raised for Rose Haven Assessment District, which is within its current range. For the Jackson 7 district, a reduction in assessment is proposed.

District maintenance is done almost exclusively by contract. The level of maintenance at each subarea varies based upon the needs of the subarea and funding available. In three of the 20 subareas, a negative fund balance exists. Pursuant to Prop 218, ballot measures were conducted in the past, but neither passed thus disapproving an increase in the assessment rate. As a result, maintenance services in these three subareas continue at a reduced level limited to annual weed abatement only. This strategy is working to reduce these negative fund balances.

## FY 15-16 ACCOMPLISHMENTS

- Continued to improve the financial strength of the District by aligning costs and expenses per sub areas
- Installed significant improvements, where funds allowed, in the landscapes and hardscapes of several subareas

## **ACTIVITY GOALS**

## FY 16-17

- Make improvements in each subarea where positive fund balances exist
- Conduct additional outreach activities, when needed, to better connect residents with their District

## FY 17-18

- Make improvements in each subarea where positive fund balances exist
- Conduct additional outreach activities, when needed, to better connect residents with their District
- Develop an informational webpage dedicated to providing the annual Engineer's Report

## **COUNCIL GOALS**

The Lighting and Landscape District will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

## **Supporting Youth**

• Park maintenance activities provide a safe and supportive community that provides opportunities for Morgan Hill's youth to succeed and develop their full potential

# Lighting and Landscape District [229-8351]

## **FINANCIAL COMMENTS**

Maintenance services are provided through contract services and are paid by annual assessments from the property owners benefiting from the improvements. There is no impact to the City's General Fund or other funds.

# Lighting and Landscape District (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	20,493	20,037	21,889	23,265	24,331
41320 EARNED LEAVE LIABILITY	578	464	464	582	605
41490 OVERTIME - GENERAL	-	-	63	-	-
41620 RETIREMENT - GENERAL	3,779	3,575	4,029	4,230	4,547
41690 DEFERRED COMPENSATION	474	285	499	512	536
41700 GROUP INSURANCE	3,281	3,213	3,202	3,317	3,481
41701 MEDICARE	287	292	299	301	318
41730 INCOME PROTECTION INS	235	219	239	241	241
41760 WORKERS COMP	533	1,002	558	582	609
41799 BENEFITS	111	111	125	134	134
Salaries Total	29,772	29,198	31,366	33,164	34,802
42208 ELECTRIC	3,705	4,031	4,031	4,265	4,350
42210 WATER/SEWER	22,076	42,914	25,000	32,000	32,640
42231 CONTRACT SERVICES	92,301	102,009	94,543	113,543	96,814
42248 OTHER SUPPLIES	2,265	2,506	2,506	2,581	2,633
42250 ADVERTISING	63	2,122	93	200	204
42254 POSTAGE & FREIGHT	-	-	-	-	-
Supplies Total	120,410	153,582	126,173	152,589	136,641
45003 GENERAL LIABILITY INSURANCE	546	596	596	660	726
45004 BUILDING MAINT - CURRENT SERVICES	-	-	-	575	553
45010 GF ADMIN	8 <b>,</b> 587	9,017	9,017	9,468	9,941
Internal Services Total	9,133	9,613	9,613	10,703	11,220
49321 TRANSFER OUT - EMPLOYEE BENEFITS FUND	-	614	614	736	368
Transfer Total	-	614	614	736	368
8351 - Lighting And Landscape District Total	159,315	193,007	167,766	197,192	183,031

# Community Facilities District [230-8353]

## **ACTIVITY DESCRIPTION**

Community Facilities District (CFD) funds are derived from special property tax to support City maintenance services in identified areas. Revenues are collected by the County on property tax rolls and remitted to the City. There is currently 1 CFD in the City with a total of 108 properties. Each property is assessed the same amount.

The City manages the expenses of the CFD to maintain a positive fund balance and avoid, as long as possible, the need for tax increases. District maintenance is done exclusively by contract and includes biological monitoring, reporting, vegetation management, and replanting in the rehabilitated areas of Fisher Creek along Hale Avenue immediately adjacent to the Stonebridge development. The CFD's activities in this area have not yet begun as the project's developer has not yet received its final clearance from the Regional Water Quality Control Board. Once the final clearance is obtained, the CFD workplan will be activated.

## FY 15-16 ACCOMPLISHMENTS

Monitor development progress.

## **ACTIVITY GOALS**

## FY 16-17

- Monitor development progress
- Initiate and oversee contracts once final Regional Board clearance is obtained by the developer

## FY 17-18

Administer maintenance and monitoring contracts

## **COUNCIL GOALS**

The Facilities District will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

## **Protect the Environment**

Maintaining a productive biological habitat in this segment of Fisher Creek is the primary purpose of the CFD

## **FINANCIAL COMMENTS**

Maintenance services are provided through contract services and are paid by annual tax revenues from the property owners benefiting from the improvements. There is no impact to the City's General Fund or other funds.

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# **Community Facilities District** (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	-	-	-	8,424	8,677
41320 EARNED LEAVE LIABILITY	-	-	-	144	150
41620 RETIREMENT - GENERAL	-	-	-	1,528	1,618
41690 DEFERRED COMPENSATION	-	-	-	169	174
41700 GROUP INSURANCE	-	-	-	1,128	1,184
41701 MEDICARE	-	-	-	108	112
41730 INCOME PROTECTION INS	-	-	-	66	66
41760 WORKERS COMP	-	-	-	211	217
41799 BENEFITS	-	-	-	187	187
Salaries Total		-	-	11,965	12,385
42210 WATER/SEWER	-	1,000	-	1,000	1,020
42231 CONTRACT SERVICES	6,612	26,584	2,883	26,584	27,116
42248 OTHER SUPPLIES	-	1,000	1,000	1,000	1,020
Supplies Total	6,612	28,584	3,883	28,584	29,156
45003 GENERAL LIABILITY INSURANCE	-	500	500	139	153
45004 BUILDING MAINT - CURRENT SERVICES	-	-	-	329	316
45010 GF ADMIN	-	1,200	1,200	1,260	1,323
Internal Services Total	-	1,700	1,700	1,728	1,792
49321 TRANSFER OUT - EMPLOYEE BENEFITS FUND	-	-	-	155	78
Transfer Total	•	-	-	155	78
8353 - Community Facilities District Total	6,612	30,284	5,583	42,432	43,411

# Stormwater Pollution Prevention [232-5810]

## **ACTIVITY DESCRIPTION**

The Stormwater Pollution Prevention program is responsible for ensuring that the City is implementing its Stormwater Pollution Prevention Plan. As mandated by the Federal Clean Water Act and enforced by the State's Regional Water Quality Control Board, stormwater pollution prevention activities are designed to keep a broad range of pollutants away from local streams and creeks. In addition to public education activities, the stormwater program addresses street sweeping, places rules on the design and construction of new development, and requires that the City ensure that City operations reduce or eliminate stormwater pollution. The Environmental Programs Coordinator working on stormwater issues also supports stormwater pollution prevention for the City of Gilroy, which through an agreement for service funds 50% of the costs of this position.

The Regional Board adopted a Total Maximum Daily Load for fecal coliform that requires the City to actively monitor water quality in streams both within and outside of the City limits. The City has established a cooperative agreement to monitor several of these sites with neighboring jurisdictions in order to share costs and avoid duplication.

## FY 15-16 ACCOMPLISHMENTS

- Worked with the County and City of Gilroy in implementing regulatory requirements
- Submitted Annual Report to the State on implementation
- Revised plan for fecal coliform monitoring

## **ACTIVITY GOALS**

## FY 16-17

- Oversee expanded water quality monitoring programs and other implementation programs as required by the Regional Board
- Implement fourth year activities required by State General Permit

## FY 17-18

- Oversee expanded water quality monitoring programs and other implementation programs as required by the Regional Board
- Implement fifth year activities required by State General Permit

## **COUNCIL GOALS**

## **Protecting the Environment**

•The Stormwater Pollution Prevention program will implement policies and activities that are aligned with the ongoing priority that the City Council established to protect the environment.

## FINANCIAL COMMENTS

Since stormwater pollution prevention reduces water pollution and keeps pollutants from being improperly discharged into the sewer system, funding for this activity comes from transfers out of the Water and Sewer funds in addition to equivalent transfers from the General Fund and Community Development Fund. The City of Gilroy reimburses the City for 50% of the Environmental Program Coordinator position and associated overhead costs.

CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 1

# **Stormwater Pollution Prevention** (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	65,132	153,886	145,804	169,903	180,350
41271 SALARIES - PART-TIME TEMP	-	-	4,800	1,800	1,836
41320 EARNED LEAVE LIABILITY	4,056	4,171	4,171	2,614	2,718
1490 OVERTIME - GENERAL	1,116	-	300	-	-
41620 RETIREMENT - GENERAL	11,433	27,459	26,073	30,819	33,626
1690 DEFERRED COMPENSATION	1,136	2,992	2,704	3,167	3,362
41700 GROUP INSURANCE	7,352	28,060	16,456	19,703	20,654
41701 MEDICARE	926	2,238	1,955	2,221	2,374
41701 MEDICARE PTT AND OT	-	-	74	26	27
41730 INCOME PROTECTION INS	560	1,311	1,478	1,569	1,569
1760 WORKERS COMP	1,643	7,694	3,625	4,248	4,509
1760 WORKERS COMP PTT AND OT	-	-	128	45	46
41799 BENEFITS	416	492	1,013	1,080	1,080
Salaries Total	93,770	228,303	208,578	237,195	252,151
12231 CONTRACT SERVICES	-	18,035	10,000	16,000	16,320
2236 BANK CARD SERVICE FEES	15	265	265	265	265
2248 OTHER SUPPLIES	41	2,016	1,000	2,076	2,118
2250 ADVERTISING	1,440	530	-	-	-
2254 POSTAGE & FREIGHT	48	530	200	545	556
12257 PRINTING	757	5,305	5,305	5,464	5,573
12261 AUTO MILEAGE	11	106	300	309	315
2299 OTHER EXPENSE	1,411	19,096	19,096	19,669	20,062
2408 TRAINING & EDUCATION	119	-	1,000	1,030	1,051
12415 CONFERENCE & MEETINGS	-	-	999	977	997
12423 MEMBERSHIP & DUES	15,146	14,853	12,078	15,298	15,604
Supplies Total	18,987	60,736	50,243	61,633	62,860
5003 GENERAL LIABILITY INSURANCE	1,751	3,147	3,147	4,446	4,891
5004 BUILDING MAINT - CURRENT SERVICES	-	-	-	8,874	8,538
5009 INFO SYSTEM SERVICES	-	-	_	8,117	8,117
5010 GF ADMIN	5,648	5,930	5,930	6,227	6,538
Internal Services Total	7,399	9,077	9,077	27,663	28,083
19321 TRANSFER OUT - EMPLOYEE BENEFITS FUND	-	3,840	3,840	4,651	2,326
Transfer Total		3,840	3,840	4,651	2,326
10 - Stormwater Pollution Prevention Total	120,157	301,956	271,738	331,142	345,420

# Park Maintenance [302-8030]

## **ACTIVITY DESCRIPTION**

Funding for park maintenance will continue to be funded directly in the Park Maintenance Fund with an annual transfer from the General Fund to offset some of the expenses. This practice was initiated with the goal to slowly draw down the balance in the Park Maintenance Fund over a 20-year period in order to allow the City to increase service levels in all areas requiring General Fund support.

Under this budget activity, the Community Services Maintenance Team is responsible for the maintenance of approximately 60 maintained acres consisting mainly of city parks, bicycle trails, and the Civic Center. The Team also manages maintenance of over 300 acres of city owned open space, primarily weed abatement for fire prevention. In the past year, volunteers have made a substantial contribution to the neatness and beauty of the city parks; they have planted trees, raked leaves, weeded, picked up litter, spread mulch, painted backstops and many other valuable tasks. The City will continue the practice of contracting parks mowing and the maintenance of the Civic Center campus. The time savings realized by this approach permits City teammates to focus on higher-level park maintenance activities that results in more sustainable park infrastructure, enhanced park safety, and higher user satisfaction.

## **FY 15-16 ACCOMPLISHMENTS**

- Continued to reduced the water consumption for City Parks in response to the level 2 drought conditions
- Issued RFP for park mowing and Civic Center maintenance
- Supported volunteer park adoption and cleanup activities
- Resurfaced Library Tot Lot
- Implemented improved playground fibar replenishment system
- Enhanced park safety by adding speed bumps in the Community Park parking lot
- Updated Integrated Pest Management Plan to include notifications at areas that are primarily used by children and communicated information to staff and contractors who perform weed abatement

## **ACTIVITY GOALS**

## FY 16-17

- Continue the focus on park safety including repairs to play equipment, irrigation systems and ball field maintenance
- Continue to monitor and manage landscape water use, maintaining compliance to measures which support the City's declared Water Supply Shortage
- Engage with the Public Works department and contractors to ensure new downtown park plans include sustainable park infrastructure, park safety and user satisfaction

## FY 17-18

- Continue the focus on park safety including repairs to play equipment, irrigation systems and ball field maintenance
- Continue to monitor and manage landscape water use, maintaining compliance to measures which

# Park Maintenance (continued)

support the City's declared Water Supply Shortage

## **COUNCIL GOALS**

The Park Maintenance Division will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

## **Supporting Youth**

• Park maintenance activities provide a safe and supportive community that provides opportunities for Morgan Hill's youth to succeed and develop their full potential

## **Protecting the Environment**

• Maintaining irrigation systems is a component of the park maintenance activity and will continue to allow the Morgan Hill community to be leaders in the state responding to drought conditions

## **FINANCIAL COMMENTS**

This Budget will result in a total cost per acre for park maintenance of \$15,40 for FY 16-17. Park Maintenance is funded through the Park Maintenance Fund, supplemented by transfers from the General Fund, grants, and donations. This year's transfer from the General Fund is \$200,000.

# CITY OF MORGAN HILL • FY 16-77 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 and 1

# Park Maintenance (continued) [302-8030] Non-General Fund

Expenditure Details	14-15	15-16	15-16	16-17	17-18
Object President	A -41	A	Year End	D	D
Object Description 41100 SALARIES - GENERAL	Actual	Amended	Projection 267,000	Recommended	Recommended
41271 SALARIES - PART-TIME TEMP	273,225 39,376	270,967 34,166	34,166	281,777 54,163	291,372 55,478
41320 EARNED LEAVE LIABILITY		6,168	6,168		5,584
41490 OVERTIME - GENERAL	6,441 4,648		5,000	5,369 20,706	14,620
41620 RETIREMENT - GENERAL		13,792 48,351	49,813		
41690 DEFERRED COMPENSATION	53,113			51,337 5,540	54,557 5,733
41700 GROUP INSURANCE	5,533 58,668	4,753	5,343 58,336		
41701 MEDICARE	4,182	57,954 4,637	3,781	61,036 3,606	64,043 3,776
41701 MEDICARE PTT AND OT	4,102	4,03/	568	1,086	1,016
41730 INCOME PROTECTION INS	3,063	2,861	2,944	3,038	3,038
41760 WORKERS COMP	7,850	14,738			7,284
41760 WORKERS COMP PTT AND OT	-	14,/30	7,124	7,044	
	828		979	1,872	1,752
41799 BENEFITS 41800 UNIFORM		876	1,208	1,267	1,267
Salaries Total	2,944	4,244	4,244	4,329	4,415
42208 ELECTRIC	459,871	463,506	446,673	502,170	513,937
•	18,820	19,627	19,627	20,765	21,180
42210 WATER/SEWER	53,091	84,872	50,000	65,000	66,300
42214 TELEPHONE	1,741	1,724	1,724	1,776	1,812
42228 GASOLINE & OIL	9,380	10,609	10,609	10,928	11,147
42230 SPECIAL COUNSEL	-	-	1,143	-	-
42231 CONTRACT SERVICES	174,288	196,794	184,794	145,616	147,428
42236 BANK CARD SERVICE FEES	213	739	2,241	1,286	1,312
42240 RENTALS - OUTSIDE	340	3,090	1,500	3,182	3,246
42244 STATIONERY & OFFICE SUPPLIES	1,328	1,061	1,061	1,093	1,115
42245 COMPUTER HARDWARE-NON CAPITAL	367	1,591	-	1,591	1,623
42248 OTHER SUPPLIES	41,616	87,211	87,211	50,409	40,792
42250 ADVERTISING	1,426	106	1,211	346	353
42252 PHOTOCOPYING	85	=	614	206	210
42254 POSTAGE & FREIGHT	25	106	106	109	111
42257 PRINTING	203	530	531	545	556
42261 AUTO MILEAGE	104	-	-	-	-
42281 SMALL TOOLS	218	1,061	1,061	1,093	1,115
42299 OTHER EXPENSE	445	530	531	1,172	570
42408 TRAINING & EDUCATION	3,349	2,652	2,652	2,732	2,787
42423 MEMBERSHIP & DUES	117	637	637	656	669
42435 SUBSCRIPTION & PUBLICATIONS	29	106	106	106	108
42523 MAINT - MACHINE/EQUIPMENT	858	3,183	1,500	3,278	3,344
42526 MAINT - AUTO/TRUCKS	2,374	3,183	1,500	3,278	3,344
Supplies Total	310,417	419,412	370,359	315,167	309,120
45003 GENERAL LIABILITY INSURANCE	11,352	12,090	12,090	11,932	13,125
45004 BUILDING MAINT - CURRENT SERVICES	7,064	7,255	7,255	13,540	17,424
45005 BUILDING MAINT - FUTURE REPLACEMENT	347	357	357	368	379
45006 FLEET REPLACEMENT	21,568	15,148	15,148	13,125	13,126
45009 INFO SYSTEM SERVICES	4,538	5,312	5,312	-	-
45010 GF ADMIN	52,511	55,136	55,137	57,893	60,788
Internal Services Total	97,380	95,298	95,299	96,858	104,842
49210 TRANSFER OUT-010 (GENERAL FUND)	4	-	-	-	-
49214 TRANSFER OUT-207 (GENL PLAN UPDATE)	4,221	4,221	4,221		-
49321 TRANSFER OUT - EMPLOYEE BENEFITS FUND	-	8,550	8,550	10,504	5,252
Transfer Total	4,221	12,771	12,771	10,504	5,252
86360 CONSTRUCTION	132,623	34,426	5,622	-	
Project Total	132,623	34,426	5,622	-	-
Bo3o - Park Maintence Total	1,004,512	1,025,413	930,724	924,698	933,151

CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-18 and 17-18 and 17-18 and 17-18 and 17-18 and 17-18 and 1

# Agricultural Preservation and Open Space [306-8063]

## **ACTIVITY DESCRIPTION**

The Open Agriculture Preservation and Open Space Fund has two primary activities. The first is to acquire open space through conservation easements or fee title. According to the Urban Limit Line/Greenbelt Study, priority locations are the east side of El Toro Mountain and the foothills east of Hill Road and north of Dunne Avenue. The City's Agricultural Lands Preservation Program directs that funds be used for acquisition of agricultural easements within the Morgan Hill Sphere of Influence and identifies a portion of the City's Southeast Quadrant as the priority area for preservation of agricultural lands.

The second activity is to abate weeds on an annual basis as part of the City's public safety efforts. Historically, the City has contracted with Santa Clara County (SCC) for weed abatement of its 320 acres in numerous locations throughout the City. As part of this turnkey approach, the SCC Weed Abatement Coordinator works with the fire department to abate weeds as necessary. City employee time is limited to correspondence with residents and the Weed Abatement Coordinator. Due to the location and topography of the City's open space, often specialized equipment or hand work is necessary.

## FY 15-16 ACCOMPLISHMENTS

- Abated weeds in various locations throughout City open space property
- Finalized City Agricultural Lands Preservation Program and Mitigation Ordinance

## **ACTIVITY GOALS**

## FY 16-17

- Participate in Santa Clara County's agricultural preservation planning process (Framework)
- Engage a third party and begin obtainment of agricultural land conservation easements
- Continue implementing reduced-cost approach to weed abatement with Santa Clara County

## FY 17-18

- Participate in Santa Clara County's agricultural preservation planning process (Framework)
- Continue the preservation of agricultural lands through the administration of the City's Agricultural Lands Preservation Program, including the acquisition of agricultural land conservation easements
- Continue implementing reduced-cost approach to weed abatement with Santa Clara County

## **COUNCIL GOALS**

## **Protecting the Environment**

•Maintaining open spaces and purchasing additional open space lands is a component of regional efforts to protect habitat and continue to allow agriculture to be productive regionally

## **Developing Our Community**

•This activity directly supports the Council's focus area to implement the City's Agriculture Mitigation Ordinance

## **Participating in Regional Initiatives**

•The City will actively engage with the County, San Jose and Gilroy in the preparation of a regional agricultural lands preservation framework.

# **Agricultural Preservation and Open Space Fund (continued)**

## **FINANCIAL COMMENTS**

The Agriculture and Open Space Preservation Fund accounts for open space fees collected from developers to pay for open space expenses. These funds are used to conduct fire safety weed abatement activities on open space lands, acquire agricultural preservation easements and to acquire and develop open space areas as planned for in the City's Capital Improvement Program.

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# Agricultural Preservation and Open Space Fund (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
42231 CONTRACT SERVICES	11,964	106,356	106,356	109,547	111,738
42236 BANK CARD SERVICE FEES	-	-	-	-	-
Supplies Total	11,964	106,356	106,356	109,547	111,738
45010 GF ADMIN	3,443	3,616	3,616	3,796	3,986
Internal Services Total	3,443	3,616	3,616	3,796	3,986
49214 TRANSFER OUT-207 (GENL PLAN UPDATE)	-	-	-	16,500	16,500
Transfer Total		-	-	16,500	16,500
86360 CONSTRUCTION	1,759	870,000	500,000	1,320,000	1,235,000
Project Total	1,759	870,000	500,000	1,320,000	1,235,000
8063 - Open Space Total	17,167	979,972	609,972	1,449,843	1,367,224

# Water Conservation [650-5760]

## **ACTIVITY DESCRIPTION**

The Water Conservation Program works cooperatively with the Santa Clara Valley Water District on a variety of programs aimed at reducing water consumption. While the program typically focuses on long-term measures and approaches, as yearly consumption rates can vary significantly based on the temperature and rainfall experienced in the City, much effort was made in the past two years to respond to the drought and the Water District's calls for mandatory conservation and water use reductions mandated by the State Water Resources Control Board.

The State is currently experiencing a fourth year of drought and drought response activities have ramped up significantly. In 2015, the State Water Resources Control Board adopted a mandatory 28% water use reduction goal that the City must meet and the Water District called for a 30% reduction. The City declared a Level 2 Supply Shortage on April 1, 2015 which limits irrigation to two days per week; prohibits the washing down of hard surfaces except for safety or sanitary reasons; prohibits individual car washing and pool filling; and shortens the required response time to eliminate leaks. Staff are now collaborating with the District and other marketing partners to encourage water customers to use less water and are responding to reports of water waste on a daily basis. The Level 2 status will remain in place until it is rescinded by the City Council.

## FY 15-16 ACCOMPLISHMENTS

- Initiated drought response activities and led regional cooperative effort with the Water District
- In calendar year 2015, supported the Morgan Hill community in conserving 968 million gallons of water as compared to 2013 consumption.
- Presented new Water-Efficient Landscape Ordinance to the City Council and worked cooperatively with the Planning Division on staff training
- Continued supporting turf replacement programs with the Water District
- Promoted water conservation in the community through the sharing of literature, newspaper and newsletter articles, and direct targeted solicitations
- Coordinated the design and construction of five new water conservation demonstration gardens
- Led a regional task force on creating a new model ordinance for water use in new development
- Administered the development of demonstration irrigation project at the Aquatics Center

## **ACTIVITY GOALS**

## FY 16-17

- Continue supporting community water conservation
- Monitor water supplies and respond to potential additional calls for conservation if drought conditions change

## FY 17-18

- Continue supporting community water conservation
- Monitor water supplies and respond to potential additional calls for conservation if drought conditions change

## **COUNCIL GOALS**

## **Protecting the Environment**

Water conservation activities directly protect the environment

CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN H

# Water Conservation (continued)

## **FINANCIAL COMMENTS**

The source of funding for this activity is the Water Operations Fund which is supported by water service charges paid by Morgan Hill residents and businesses. As water conservation activities reduce water demand, quantity-based revenues from water sales decline accordingly. However, with the State's limited water supplies and ongoing water delivery challenges, water conservation will remain an essential community program. The City's Environmental Agenda recognizes the need for these activities in its Water Supply Subject Goal of "Maximize the efficient use of water and the development of alternative water supplies."

# Water Conservation (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	28,367	28,017	29,220	29,705	30,580
41271 SALARIES - PART-TIME TEMP	879	10,640	12,191	10,959	11,178
41320 EARNED LEAVE LIABILITY	1,706	1,902	1,902	775	806
41490 OVERTIME - GENERAL	-	-	6,241	-	-
41620 RETIREMENT - GENERAL	4,961	4,999	5,225	5,388	5,701
41690 DEFERRED COMPENSATION	472	475	498	499	513
41700 GROUP INSURANCE	3,028	2,651	2,741	2,709	2,821
41701 MEDICARE	407	565	646	393	407
41701 MEDICARE PTT AND OT	-	-	267	159	162
41730 INCOME PROTECTION INS	261	231	263	263	263
41760 WORKERS COMP	725	1,665	1,180	743	764
41760 WORKERS COMP PTT AND OT	-	-	461	274	279
41799 BENEFITS	250	327	587	599	599
Salaries Total	41,057	51,472	61,423	52,466	54,073
42214 TELEPHONE	41	127	-	-	-
42231 CONTRACT SERVICES	9,041	15,071	15,071	15,523	15,833
42248 OTHER SUPPLIES	513	54,636	1,386	-	-
42250 ADVERTISING	2,708	-	3,937	3,535	3,606
42254 POSTAGE & FREIGHT	5,767	10,424	10,424	10,737	10,951
42257 PRINTING	8,064	21,273	21,273	21,911	22,349
42261 AUTO MILEAGE	949	712	-	-	-
42299 OTHER EXPENSE	20,324	211,101	174,101	50,000	51,000
42408 TRAINING & EDUCATION	-	424	424	437	446
42415 CONFERENCE & MEETINGS	20	212	212	218	222
Supplies Total	47,427	313,981	226,828	102,361	104,408
45003 GENERAL LIABILITY INSURANCE	350	420	420	556	612
45004 BUILDING MAINT - CURRENT SERVICES	-	-	-	986	949
45009 INFO SYSTEM SERVICES	-	-	-	4,870	4,870
45010 GF ADMIN	4,909	5,154	5,155	5,412	5,683
Internal Services Total	5,259	5,574	5,575	11,824	12,113
49224 TRANSFER OUT-740 (BUILDING MAINTENANCE)	-	55,717	55,717	-	-
49321 TRANSFER OUT - EMPLOYEE BENEFITS FUND	-	512	512	620	310
Transfer Total	-	56,229	56,229	620	310
86360 CONSTRUCTION	-	58,068	46,645	-	-
Project Total	-	58,068	46,645	-	-
5760 - Water Conservation Total	93,743	485,324	396,700	167,270	170,905

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